



**Schedule B**

**Performance Obligations**

**Report to National Transport Authority**

**Quarter 2 2011**

**Schedule B**  
**Q2 2011**

<b>Performance obligation</b>	<b>Reporting Arrangement</b>	<b>Compliance test</b>	<b>Quarterly Result</b>	<b>YTD Result</b>	<b>Performance Related Payment</b>
<b>Weekday Vehicles in Service – Stage Carriage</b> BÉ will operate at least 98% of the weekday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Saturday Vehicles in Service – Stage Carriage</b> BÉ will operate at least 98% of the Saturday vehicle requirement	Quarterly Report to include year to date	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Stage Carriage</b> BÉ will operate at least 98% of the Sunday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Morning Peak Vehicles in Service – Cork City Services</b> BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Evening Peak Vehicles in Service – Cork City Services</b> BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Saturday Vehicles in Service – Cork City Services</b> BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Cork City Services</b> BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Morning Peak Vehicles in Service – Galway City Services</b> BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Evening Peak Vehicles in Service – Galway City Services</b> BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Saturday Vehicles in Service – Galway City Services</b> BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Galway City Services</b> BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Morning Peak Vehicles in Service – Limerick City Services</b> BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Evening Peak Vehicles in Service – Limerick City Services</b>					

<b>Performance obligation</b>	<b>Reporting Arrangement</b>	<b>Compliance test</b>	<b>Quarterly Result</b>	<b>YTD Result</b>	<b>Performance Related Payment</b>
BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Saturday Vehicles in Service – Limerick City Services</b> BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Limerick City Services</b> BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Morning Peak Vehicles in Service – Waterford City Services</b> BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Evening Peak Vehicles in Service – Waterford City Services</b> BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Saturday Vehicles in Service – Waterford City Services</b> BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Waterford City Services</b> BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Weekday Morning Peak Vehicles in Service – Dublin Commuter Services</b> BÉ will operate at least 98% of morning peak vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	99%	*
<b>Weekday Evening Peak Vehicles in Service – Dublin Commuter Services</b> BÉ will operate at least 98% of evening peak vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	99%	*
<b>Saturday Vehicles in Service – Dublin Commuter Services</b> BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Sunday Vehicles in Service – Dublin Commuter Services</b> BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Stage Carriage</b> BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Cork City Services</b>					

<b>Performance obligation</b>	<b>Reporting Arrangement</b>	<b>Compliance test</b>	<b>Quarterly Result</b>	<b>YTD Result</b>	<b>Performance Related Payment</b>
BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Galway City Services</b> BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Limerick City Services</b> BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Waterford City Services</b> BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
<b>Drivers Duties Operated – Dublin Commuter Services</b> BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Schedule kms operated – Stage Carriage</b> BÉ will operate at least 98% of schedule kms.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Schedule kms operated – Cork City Services</b> BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	99%	99%	*
<b>Schedule kms operated – Galway City Services</b> BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
<b>Schedule kms operated – Limerick City Services</b> BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	98%	98%	*
<b>Schedule kms operated – Waterford City Services</b> BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
<b>Schedule kms operated – Dublin Commuter Services</b> BÉ will operate at least 98% of schedule kms.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Services cancelled – Stage Carriage Services</b> BÉ will operate at least 98% of scheduled services.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Services cancelled – Cork City Services</b> BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	99%	99%	*
<b>Services cancelled – Galway City Services</b> BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	99%	*
<b>Services cancelled – Limerick City Services</b>					

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	98%	98%	*
<b>Services cancelled – Waterford City Services</b> BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
<b>Services cancelled – Dublin Commuter Services</b> BÉ will operate at least 98% of scheduled services.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
<b>Punctuality - Stage Carriage Services</b> 95% of services will operate no later than 10 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 95%	97%	97%	*
<b>Punctuality - City Services</b> 90% of Cork city service departures from the terminus will operate no later than 5 minutes after the timetabled departure time	Quarterly Report to include year to date position	Minimum of 90%	95%	95%	*
87% of Limerick, Galway and Waterford city service departures from the terminus will operate no later than 5 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 87%	93%	92%	*
<b>Punctuality - Dublin Commuter Services</b> 95% of services will operate no later than 10 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 95%	96%	96%	*
<b>Timetable Information</b> Comprehensive and up-to-date timetables will be published on BÉ's website. This will be supported by the production of appropriate local timetable information and media advertising.	Quarterly Report	Confirmation of availability	See attached		
<b>Complaint Reporting</b> BÉ will report to the NTA the number of complaints, by specified category.	Quarterly Report to include year to date position		See attached		
<b>Fares Information</b> Up-to-date fares information for all fare categories and all services to be available on the BÉ website. Fare changes to be announced on the website as early as possible and not less than 5 working days in advance of the change taking place.	Quarterly Report	Availability of information and minimum 5 working days notice re changes	See attached		
<b>Revenue Protection</b> Report on measures taken to ensure revenue protection.	Quarterly Report	Percentage of Compliance	See attached		
<b>Network Changes on Website</b> Comprehensive and up-to-date information on all BÉ services under the Contract to be available on the Company website. Introduction of major timetable changes will be announced on the website as early as possible, and not less than 5 working days in advance of the change taking place.	Quarterly Report	Availability of information and minimum 5 working days notice re changes	See attached		
<b>Cleanliness</b>  <b>Buses</b>	Quarterly Report	Percentage of Compliance	Data is confirmed by Chief		

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
<p>Where facilities exist:</p> <ul style="list-style-type: none"> <li>- Each bus operated in service will be vacuumed internally and washed externally each day.</li> <li>- Heating, ventilation and lighting on board all vehicles is working and set to a comfortable level.</li> <li>- Each bus will receive daily attention to include the removal of rubbish, emptying of bins and attending to visible or identifiable soiling.</li> <li>- Each bus in service will be internally valeted on average every 5 weeks to include vacuuming all fabrics, applying cleaning agents to all other internal surfaces including windows, graffiti and stain removal.</li> <li>- Drivers will be well presented, friendly, helpful and courteous at all times.</li> </ul> <p><b>Stations</b></p> <p>Bus Éireann will provide the following facilities at main Bus Stations:</p> <ul style="list-style-type: none"> <li>- A waiting area that is clean and free from litter and offers protection from the weather.</li> <li>- Up to date information on services.</li> <li>- A public phone, clock, and use of a toilet.</li> <li>- Well-presented, friendly, helpful, and courteous staff to customers at all times.</li> <li>- Ease of access to timetables information and ticket sales channels</li> </ul>			Operations Officer and Chief Mechanical Engineer		
<p><b>Integrated Ticketing</b></p> <p>In accordance with the ITS Participation agreement, BÉ shall continue to co-operate with and participate in the work of the Integrated Ticketing Project Board, established by the Minister and now reporting to NTA.</p>	Quarterly Report	Implemented as planned	Confirmed	Confirmed	
<p><b>Cost and Efficiency Review</b></p> <p>Implementation of the Cost and Efficiency Review findings.</p>	Quarterly Report	Implemented as planned	See attached		

**Schedule B**  
**Q2 2011**

<b>Performance obligation</b>	<b>Reporting Arrangement</b>	<b>Compliance test</b>	<b>6 Monthly Result</b>	<b>YTD Result</b>	<b>Performance Related Payment</b>
<b>Bus Destination Scrolls</b> BÉ aim to have the route numbers and destinations for buses in normal service correctly displayed on at least 98% of buses.	6 Monthly Report	Minimum of 98%	99.8%	99.8%	
<b>Customer Telephone Information</b> Will be available 08:30-17:30 Monday to Saturday (excluding PH's), and at least 90% of calls will be answered within 60 seconds.	6 Monthly Report	Minimum of 90% of calls answered within 60 seconds	72%	72%	
<b>24 Hour Service Information</b> BÉ will make a comprehensive range of up to date information available by website subject to routine maintenance downtime and service provider availability.	6 Monthly Report	Confirmation of availability	Confirmed	Confirmed	

## Timetables

### Q2 2011

#### Timetable Information

The Company can confirm that comprehensive and up-to-date timetables have been published on BÉ's website and that this is supported by the production of appropriate local timetable information and media advertising.

#### Complaint Reporting

Bus Eireann received the following complaints during Quarter 2 2011.

Category	%	Per 100,000 Passengers
Accessibility/Equality	1.4	
Anti-social behaviour	0.3	
Bus / Fleet Issues	5.5	
Customers/Passenger	0.5	
Driver	31.1	
Fares and Tickets	2.9	
Other	1.7	
Punctuality	33.0	
Refunds	14.4	
Staff	1.9	
Station	3.5	
Timetable Information	1.7	
Web Issues	2.1	
<b>Total</b>	<b>100.0</b>	<b>7.37</b>

The total complaints should be viewed in the context of the 8.56 million customer journeys made in this quarter.

#### Fares Information - Minimum 5 working days in advance

The Company confirms that up-to-date fares information for all fare categories and all services are available on the BÉ website.

The Company confirms that fare changes will be announced on the website as early as possible and not less than 5 working days in advance of the change taking place.



### **Network Changes on Website - Minimum 5 working days in advance**

Comprehensive and up-to-date information on all BÉ services under the Contract to be available on the Company website.

Introduction of major timetable changes will be announced on the website as early as possible, and not less than 5 working days in advance of the change taking place.

The Company can confirm that changes to services were being provided on the website on a timely basis in Q2, with the exception of changes to the city network in Waterford on 13th June where, due to exceptional circumstances, only 4 days notice was given on the company website. In this case, services changes were communicated to customers locally by the following means:

- Adverts on local radio – WLR FM
- Adverts in local newspaper – ‘Munster Express’
- Notices displayed on all city buses
- Printed timetables (A5 size) available on city buses
- All bus poles/shelters were updated with new timetables information

## **Revenue Protection**

### **Q2 2011**

Bus Éireann provides a national, integrated transport service selling tickets through a variety of channels. Ticket sales via the internet and ticket vending machines have increased over the last two years while the use of prepaid tickets such as Tax saver products has also increased. Much of the company's business still involves cash sales and revenue protection remains an important aspect of the business.

Revenue protection aims to ensure that the correct value is received and taken to account in respect of the associated passenger journey. This involves checking instances where passengers may attempt to travel without a valid ticket but also includes attempts to override the length of journey permitted by the ticket as well as potential inappropriate use of certain products, such as Daysaver tickets.

Mobile revenue protection inspectors check individual vehicles and also co-ordinate with central staff to ensure best use of resources. These inspectors travel on a number of services and check for a wide variety of revenue protection issues. A comprehensive report is produced each month by each inspector and the findings are co-ordinated by Operations Support to ensure that all issues are highlighted and appropriate steps taken.



## **Deloitte Implementation Plan update – Q2 2011:**

**Bus Éireann**

**August 2011**



## Deloitte Report Implementation Plan – Q2 2011

This report refers to the progress that was made in April to June 2011 in relation to the Bus Éireann Deloitte Implementation plan (2009). It does not refer to progress that has been made in Q3 2011.

Bus Éireann continues to make progress on implementing the recommendations on the Deloitte report (2009) and, where relevant, has been working very closely with stakeholders to develop joint solutions. Progress has been made in relation to the following:

- **Integrated Local Transport service developments**
- **Real Time Passenger Information Display project**
- **Fleet Replacement Programme.**
- **Integrated Ticketing Scheme**
- **Local Integrated Transport Projects (Synergies)**

Progress on implementing the Deloitte Cost and Efficiency recommendations are set out hereunder:

### Integrated service developments in 2011

In recent times, Bus Éireann has had to implement a range of service curtailments on poorly supported routes in 2010, in line with the Deloitte report conclusions. However, Bus Éireann has also implemented some service improvements in line with customer demand as follows:

- **Route 109 Cavan – Navan - Dublin:** The following is a summary of the changes that were implemented as part of the new Route 109 timetable:
  - Operate all Monday to Friday services to/from Cavan via the M3 Motorway between Kells and the M50 and via Dublin Airport and the Port Tunnel to the City Centre.
  - Operate a limited number of peak morning services from Navan to Dublin nonstop via the M3 Motorway
  - Extend a number of weekday morning and evening peak services to/from Wilton Terrace to cater for customers that are working in the South City Centre
  - Provide direct services from Dublin Airport to Cavan and Kells.
- **Route 100X – Newry – Dundalk – Drogheda - Dublin:** Introducing both extra AM and PM services between Drogheda and Dublin City to cater for ongoing customer growth
- **Route 163 – Donore – Drogheda - Dublin:** A redesigned route is being introduced to better serve the growing tourist market at the Battle of the Boyne site.
- This builds on a range of integrated network improvements made in late 2010, which includes the following:
  - Route 370 Rosslare Europort – New Ross - Waterford:
  - Route 111 – Cavan Dublin:
  - Route 343 ‘Shannonlink’ – Shannon Airport - Limerick city:

- **Expressway Service developments:** Bus Éireann has also implemented a range of Expressway services during 2011 that make best use of the new motorway infrastructure and linking to the Airport network across the country where commercially feasible. Expressway Developments in 2011 so far include:
  - Route 12 – Limerick Dublin DAP
  - Route 33/X33 – Derry DAP Dublin
  - Route 20/x20 – Galway DAP Dublin: Changes to timetable
  - Route 4 – Waterford Dublin DAP
  - Route 30 - Donegal – Cavan – DAP Dublin
  - Route 1/X2 – Belfast Dublin route improvements, and direct services between DAP and Belfast

### **Fleet Replacement Programme and use of Higher Capacity Vehicles**

The Deloitte report recommended *“the retention of the fleet replacement programme ..... to maintain the current average age of the fleet with consequential advantages for the environment, maintenance, reliability, and passenger comfort.*

The NTA has agreed to fund the first year of a five year fleet replacement programme submitted by Bus Éireann for PSO fleet within the GDA and in the Gateway cities. These vehicles are planned to be delivered by the end of the year.

### **Real Time Passenger Information Display Project**

In line with the Deloitte recommendations, Bus Éireann continues to work in partnership with other stakeholders to implement a Real Time Passenger Information (RTPI) Display service in the GDA and in Cork. The project is being delivered by a Steering Group which includes the NTA, Dublin City Council, Cork City Council, Dublin Bus and Bus Éireann. The first RTPI signs have been launched in Dublin city. Signs for Bus Éireann services are planned for delivery on Bus Éireann routes in the GDA and Cork city by the end of the year. It is hoped that signs will be available in Galway, Limerick and Waterford by the end of 2012, subject to funding.

### **Integrated Ticketing Scheme**

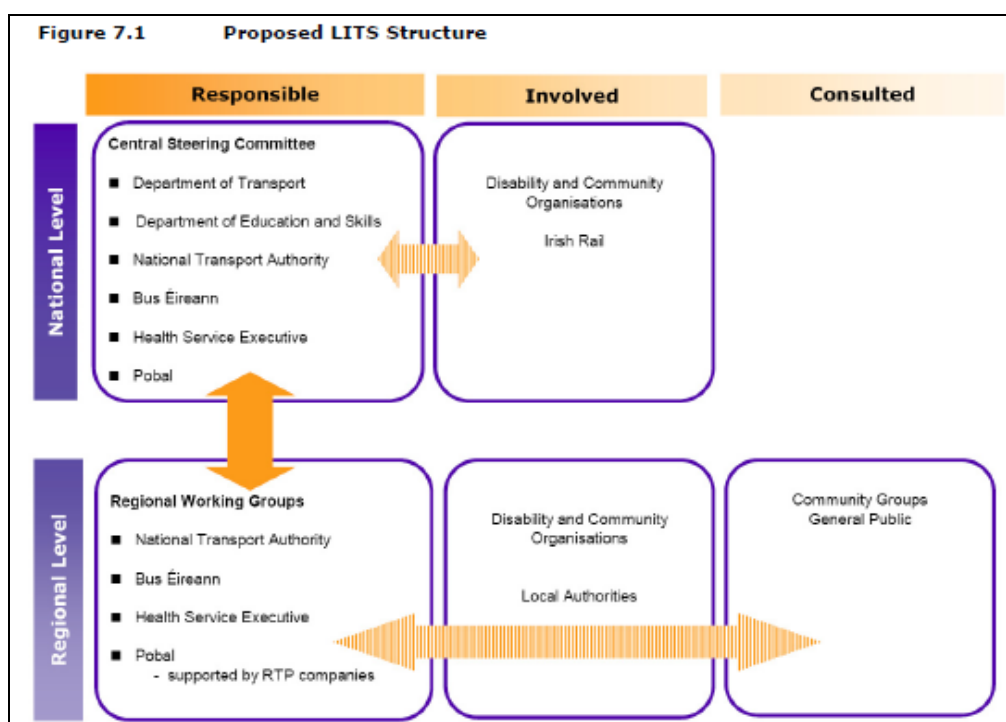
Bus Éireann will roll out smartcards across all its services in the Eastern Region, with the first trial cards planned for roll out by end of summer. Based on progress being made by other participants, a full launch of the scheme is planned for Q4 2011 or Q1 2012 at the earliest. The scheme is designed to allow expansion of the scheme to cover all public transport networks in the rest of Ireland, subject to funding.

### **Local and Rural Integrated Transport Services (LARITS) Projects (Synergies)**

As recommended in the Deloitte report, Bus Éireann has been working closely with the Pobal/RTP, the HSE, the Irish Wheelchair Association and the Departments of

Education/Skills and Transport to develop a coordinated Local and Rural Integrated Transport Services (LARITS) solution for rural and town communities in Ireland. Ten pilots were undertaken under LITS in 2010. In September 2010, MVA Consultancy completed its independent evaluation of the LITS pilot projects for the Dept of Transport. The main findings of the report were as follows:

- The LITS approach should continue and develop nationally.
- The LITS structure should be modified to include the National Transport Authority and other associates.



- An Interdepartmental Working Group should be convened to develop any outstanding policy issues.
- In relation to the pilot projects, MVA recommended that three should be mainstreamed nationally, three should continue to be piloted, three require policy development, and one should be pursued through other means.

Bus Éireann is now working with the partner groups to implement the recommendations as follows:

- The terms of reference and action plan for 2011/12 have been agreed.
- NTA and a representative from the Local Authorities have been brought onto the group
- A project manager will be appointed in Q3 to work with the Central Steering Committee and the local workgroups.
- The LARITS projects will be continued in the North West and North East. Pilots with HSE/School Transport Scheme will take place in one other region.